

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 RHEA COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,818,300	\$4,019,700	\$4,100,100
Schedule B - K-12 Education	19,705,900	21,900,500	22,266,400
Schedule C - Health and Social Services	16,000,700	20,021,300	19,773,800
Schedule D - Law, Safety and Corrections	1,968,200	2,188,900	2,202,200
Schedule E - Recreation, Tourism and Preservation	1,458,600	3,399,000	1,676,000
Schedule F - Economic Development and Higher Education	690,100	1,348,100	765,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	865,400	1,014,400	1,027,600
Total	<u><u>\$44,507,200</u></u>	<u><u>\$53,891,900</u></u>	<u><u>\$51,811,300</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RHEA COUNTY</p>

<u>2007-2008 City Taxes</u>	<u>Dayton</u>	<u>Graysville</u>	<u>Spring City</u>
Income	\$38,800	\$200	\$10,100
Gas and Motor Fuel	193,300	47,000	61,800
Beer	3,500	800	1,100
TVA Replacement	61,300	14,300	20,200
Sales	456,300	111,100	146,000
Mixed Drink	-	-	-
Excise	8,300	-	13,800
2007-2008 Total	<u><u>\$761,500</u></u>	<u><u>\$173,400</u></u>	<u><u>\$253,000</u></u>
Proj. 2008-2009	<u><u>\$776,700</u></u>	<u><u>\$176,900</u></u>	<u><u>\$258,100</u></u>

<u>2007-2008 County Taxes</u>	<u>Rhea County</u>
Gas and Motor Fuel	\$1,625,000
Severance	102,200
Mixed Drink	700
Income	48,600
Beer	19,300
Alcoholic Beverage	40,200
TVA Replacement	897,800
Excise	98,000
2007-2008 Total	<u><u>\$2,831,800</u></u>
Proj. 2008-2009 Total	<u><u>\$2,888,400</u></u>

Total County	\$2,831,800
Total City	<u>\$1,187,900</u>
2007-2008 Total:	<u><u>\$4,019,700</u></u>

Total County	\$2,888,400
Total City	<u>\$1,211,700</u>

Projected	
2008-2009 Total:	<u><u>\$4,100,100</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RHEA COUNTY

<u>2006-2007 City Taxes</u>	<u>Dayton</u>	<u>Graysville</u>	<u>Spring City</u>
Income	\$20,800	\$400	\$4,400
Gas and Motor Fuel	191,500	46,700	61,400
Beer	3,400	800	1,100
TVA Replacement	55,100	12,800	18,200
Sales	451,300	110,100	144,600
Mixed Drinks	-	-	-
Excise	11,200	-	11,900
2006-2007 Total	<u><u>\$733,300</u></u>	<u><u>\$170,800</u></u>	<u><u>\$241,600</u></u>

<u>2006-2007 County Taxes</u>	<u>Rhea County</u>
Gas and Motor Fuel	\$1,595,000
Severance	107,300
Mixed Drink	1,400
Income	33,900
Beer	18,800
Alcoholic Beverage	37,900
TVA Replacement	808,700
Excise	69,600
2006-2007 Total	<u><u>\$2,672,600</u></u>

Total County	\$2,672,600
Total City	\$1,145,700
2006-2007 Total:	<u><u>\$3,818,300</u></u>

K-12 EDUCATION APPROPRIATIONS OF RHEA COUNTY

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$16,422,000	\$2,746,000	\$17,971,900	\$3,099,000	\$18,230,000	\$3,110,000
Career Ladder	217,500	33,800	211,000	32,700	211,000	32,700
Child Nutrition Program	19,400	4,200	20,000	4,200	20,000	4,200
Coordinated School Health Program	-	-	95,000	85,000	95,000	85,000
Driver Education	10,000	-	11,600	-	11,600	-
Early Childhood Education	59,900	-	182,900	-	190,400	-
Extended Contract	93,300	12,000	93,300	12,000	93,300	12,000
Infant and Parent Services	62,600	-	59,500	-	82,400	-
Safe Schools	20,200	5,000	17,400	5,000	44,400	44,400
Total	\$16,904,900	\$2,801,000	\$18,662,600	\$3,237,900	\$18,978,100	\$3,288,300

* Dayton City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF RHEA COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
CHILDREN'S SERVICES			
Adoption Services	\$137,600	\$138,700	\$144,000
Child & Family Management	431,000	517,000	519,200
Custody Services	84,200	84,400	84,300
Family Support Services	25,200	11,700	11,300
Needs Assessment	7,900	13,500	13,500
COMMISSION ON AGING			
Home and Community Based Services	25,800	25,400	43,100
Homemaker Program	1,200	1,200	1,200
Senior Citizens Centers	9,800	9,800	9,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	569,400	770,600	652,500
Laboratory Services	47,400	43,100	43,200
Licensure & Regulation	34,600	90,600	93,400
Office of Policy, Planning, and Assessment	19,000	25,500	25,500
HUMAN SERVICES			
Child Care Benefits	40,100	46,600	77,200
Child Support	-	102,000	102,100
Community Services	6,300	17,600	11,700
Family Assistance Services	423,000	428,800	429,100
Field Operations	48,700	54,900	54,200
Temporary Cash Assistance	159,600	167,300	97,900
Vocational Rehabilitation	36,700	45,200	42,200
MENTAL RETARDATION			
Community Mental Retardation Programs	375,800	196,700	200,000
TENNCARE			
TennCare Long-term Care Services	1,759,100	2,828,400	2,789,800
TennCare Program Services	9,340,500	11,587,600	11,560,800
TennCare Waiver and Crossover Services	2,355,300	2,723,900	2,670,400
TENNESSEE TAX REBATE PROGRAM	53,500	66,800	73,400
Total	<u>\$16,000,700</u>	<u>\$20,021,300</u>	<u>\$19,773,800</u>

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF RHEA COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$215,500	\$196,100	\$176,100
Fire and Codes Enforcement Academy	21,800	23,500	22,400
Firefighters' Pay Supplement	3,600	4,800	4,800
Law Enforcement Training Academy	-	22,400	22,000
Police Pay Supplement	27,600	28,800	29,400
CORRECTION			
State Prosecutions	109,100	133,800	127,700
COURT SYSTEM			
Appellate and Trial Courts	260,700	288,400	280,300
Civil Legal Representation	7,700	7,500	7,500
Indigent Defendant's Counsel	8,800	21,800	21,800
CRIMINAL INJURIES COMPENSATION FUND	3,500	2,600	3,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	350,500	407,500	412,500
MILITARY			
Armories Maintenance	1,700	2,700	1,700
Armories Utilities	15,300	14,500	15,300
Disaster Relief Grants	4,500	-	-
Tennessee Army National Guard	1,300	900	1,300
PROBATION & PAROLE			
Adult Field Services	211,300	211,400	211,400
Community Correction Programs	54,400	49,400	49,400
PUBLIC DEFENDERS	173,400	207,500	219,600
SAFETY			
Driver Control	2,300	4,300	1,100
Law Enforcement	318,300	359,600	383,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$1,968,200</u></u>	<u><u>\$2,188,900</u></u>	<u><u>\$2,202,200</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF RHEA COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$35,700	\$1,473,500	\$13,600
Environment	432,900	575,500	579,000
SECRETARY OF STATE			
Community Enhancement Grants	-	106,500	-
TENNESSEE ARTS COMMISSION GRANTS	8,900	12,300	8,600
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	977,900	1,228,000	1,071,600
Total	<u>\$1,458,600</u>	<u>\$3,399,000</u>	<u>\$1,676,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF RHEA COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$23,900	\$108,300	\$77,100
Agricultural Fairs and Promotional Activities	500	-	500
Agricultural Resources Conservation Fund	52,500	35,500	18,900
Forestry Operations	212,200	326,300	282,000
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	72,700	108,300	96,900
Development District Grants	6,100	7,800	7,800
FastTrack Development Program	54,400	450,800	-
HIGHER EDUCATION			
UT Agricultural Extension Service	116,700	119,500	96,000
UT County Technical Assistance Service	9,500	10,300	10,200
UT Institute for Public Service	29,800	31,400	30,900
UT Municipal Technical Advisory Service	21,100	30,200	29,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	14,500	27,100	22,800
Labor Standards	4,900	5,300	5,300
TOSHA	16,000	21,800	21,800
Workers' Compensation	52,700	62,900	62,700
Total	\$690,100	\$1,348,100	\$765,200

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF RHEA COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	615,900	754,600	757,800
Safe Growth Grants	29,200	29,200	34,200
State Aid	158,500	180,400	185,400
Total	<u><u>\$865,400</u></u>	<u><u>\$1,014,400</u></u>	<u><u>\$1,027,600</u></u>